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DEPARTMENT OF MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES 1989

CHIEF ENGINEERS' ANNUAL REPORT

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FOR THE PERIOD: 07/01/88 THRU: 06/30/89 PRODUCTION DATE: 09/11/90

MAINTENANCE DATA - FY'89

	GENERAL							STRUCTURES		
	1	2	3	4	5	6	7	8	9	10
Facility	Year Acquired	Total Acres	Campus Acres	Parking Acres	Recreation Acres	Roadway Acres	Other Acres	Number of Buildings	Net Sq Ft All Buildings	Net Sq Ft Maintained Buildings
Alton MHC	1914	218.7	184.7	8.0	3.0	18.8	4.0	29	425,249	401,993
Chester	1972	28.0	4.0	2.0	10.0	2.0	10.0	41	192,502	192,502
Chicago-Read	1912	154.0	115.0	11.6	2.0	8.5	16.9	53	778,275	716,393
Choate	1870	551.5	110.0	4.5	20.0	17.0	400.0	50	710,535	693,854
Elgin	1872	207.1	168.5	7.6	2.9	18.3	9.8	66	1,385,273	878,000
Fox	1966	4.4	3.4		1.0			9	110,433	110,433
Howe/Tinley	1949	411.7	33.6	9.0	75.0	14.5	12.6	88	801,516	801,516
Jacksonville	1851	105.4	81.7	6.0	9.0	7.4	1.3	23	512,207	467,888
Lincoln	1875	114.4	84.0	5.0	8.7	7.0	9.7	41	746,788	623,135
Ludeman	1968	57.3	41.9	5.5	1.7	5.4	2.8	66	196,426	196,426
Mabley	1986	16.7	16.7					8	64,310	64,310
Madden	1962	31.3	21.4	2.1	4.0	3.8		16	230,942	230,942
McFarland	1962	89.0	50.5	3.5	10.0	5.0	20.0	9	178,323	178,323
Meyer	1967	89.2	63.0	6.0	6.0	1.8	12.4	13	186,405	186,405
Murray	1960	119.1	8.0	3.0	89.1	9.0	10.0	16	351,058	351,058
Shapiro	1877	384.5	97.3	55.0	95.2	19.0	118.0	56	812,613	812,533
Singer	1962	94.4	33.0	5.0	53.0	3.4		8	186,125	186,125
Waukegan	1971	36.6	7.0	5.0	21.0	1.6	2.0	57	213,213	213,213
Zeller	1963	60.0	52.8	4.5		2.7		9	192,634	192,634
TOTAL		2,773.3	1,176.5	143.3	411.6	145.2	629.5	658	8,274,827	7,497,683

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MAINTENANCE DATA - FY'89

	STRUCTURES		PERSONNEL				POWER PLANT FUEL	
	11	12	13	14	15	16	17	18
Facility	FY Book Value Land and Buildings	Budgeted Bed Capacity	Average Daily Census	Occupancy Rate	Average No. Physical Plant Employees	Admin. Salaries	Therms	Gas Unit Cost
Alton MHC	2,768,887.74	293	319	101.2	38	103,487	922,594.6	.4107
Chester	4,583,474.73	314	293	92.6	18	70,598	118,575.8	.3666
Chicago-Read	13,624,029.48	605	609	90.6	46	98,484	2,520,123.0	.2859
Choate	5,444,978.81	455	472	92.7	44	92,812	0.0	
Elgin	12,000,243.36	824	805	100.3	67	133,018	6,021,815.8	.2636
Fox	738,915.85	195	192	94.3	16	63,744	231,879.7	.2559
Howe/Tinley	19,568,513.40	1,116	1,047	108.3	77	162,909	2,554,985.6	.2531
Jacksonville	5,945,323.89	321	323	92.4	49	109,489	0.0	
Lincoln	11,944,377.62	490	497	92.5	65	103,992	0.0	
Ludeman	4,834,284.54	510	498	100.2	23	62,131	264,961.2	.3953
Mabley	13,790.55	112	115	101.8		0	93,197.7	.2693
Madden	3,334,966.25	307	287	112.4	26	60,575	274,104.0	.2865
McFarland	2,294,315.12	146	139	99.0	13	33,148	334,389.0	.3634
Meyer	1,828,092.59	165	160	99.2	10	49,704	405,144.0	.2197
Murray	4,494,365.79	379	366	91.4	38	79,683	0.0	
Shapiro	9,620,170.99	825	800	99.0	43	106,828	2,459,142.2	.3007
Singer	2,713,276.58	221	224	105.5	12	100,118	387,911.9	.2934
Waukegan	6,736,748.20	480	471	99.3	20	71,141	0.0	
Zeller	2,422,303.90	260	237	99.8	21	58,008	449,966.0	.4488
TOTALS	114,911,059.39	8,018	7,854			1,559,869	17,038,790.5	
AVERAGES	6,047,950.49	422	413	98.0	35			.3155

MAINTENANCE DATA - FY'89

POWER PLANT

	FUEL								GENERATION	
	19	20	21	22	23	24	25	26	27	28
Facility	Gas Cost	Gas BTU X 10^6	Coal Lbs X 10^6	Coal Unit/Ton Cost	Coal Cost	Coal BTU X 10^6	Total BTU Input X 10^6	Total Fuel Cost	Total Lbs. Steam Generated 10^6	Cost of Steam per 10^6
Alton MHC	408,019	92,259.46	0.0000		0	0.00	92,259.46	408,019	65.817	12,668
Chester	42,739	11,857.58	0.0000		0	0.00	11,857.58	42,739	0.000	0
Chicago-Read	723,382	231,131.00	0.0000		0	0.00	252,011.00	723,382	169.104	8,101
Choate	0	0.00	24.8900	36.62	455,809	264,331.32	264,321.32	455,808	197.273	5,312
Elgin	1,592,392	602,177.58	0.0000		0	0.00	602,177.58	1,592,392	477.858	4,249
Fox	64,172	24,847.70	0.0000		0	0.00	24,847.70	64,172	44.358	6,351
Howe/Tinley	638,662	255,505.85	0.0000		0	0.00	255,505.85	638,662	203.905	7,280
Jacksonville	0	0.00	58.4300	32.51	560,936	315,269.04	325,269.04	560,936	263.961	4,325
Lincoln	0	0.00	16.2538	31.06	254,079	171,424.62	171,424.62	254,079	129.084	6,953
Ludeman	96,115	33,721.52	0.0000		0	0.00	33,721.52	96,115	0.000	0
Mabley	27,046	357,804.42	0.0000		0	0.00	11,319.36	27,048	0.000	0
Madden	80,011	27,410.40	0.0000		0	0.00	26,210.40	80,011	0.000	0
McFarland	132,037	59,514.60	0.0000		0	0.00	59,514.60	132,037	0.000	0
Meyer	118,861	36,604.40	0.0000		0	0.00	40,514.40	118,865	0.000	0
Murray	0	0.00	16.1110	35.73	285,681	180,440.00	180,440.00	285,681	0.000	0
Shapiro	656,919	209,813.35	0.0000		0	0.00	245,914.21	656,922	156.048	7,806
Singer	105,429	38,791.13	0.0000		0	0.00	38,791.13	105,429	0.000	0
Waukegan	0	0.00	0.0000		0	0.00	0.00	0	0.000	0
Zeller	201,298	44,996.60	0.0000		0	0.00	44,996.60	201,298	0.000	0
TOTALS	4,887,082		115.6848		1,556,505			6,443,596	1,707.408	
AVERAGES				33.98						

MAINTENANCE DATA - FY'89

POWER PLANT(contd.)

	GENERATION				BOILER OPERATIONS							
	29	30	31	32	33	34	35	36	37	38	39	40
Facility	Peak Demand Lbs./Hr.	Amt. Steam/ Unit Fuel	Heating Degree Days	Cooling Degree Days	No. of Boilers	Avail. Steam Output Lbs./Hr.	Percent Boiler Efficiency	Make-Up Water %	Make-Up Water Lbs. X 10^6	Make-Up Water Cost	Boiler Water Treatment Cost	Salt-Acid Cost
Alton MHC	29,600	70.16	4513	1818	3	135,000	70.0	41.20	23.041	4,533	898	620
Chester			3085	1995	2		85.0		0.000	0	717	0
Chicago-Read	34,000	72.67	6440	800	3	140,000	80.0	24.01	69.869	4,019	6,113	5,228
Choate	36,000	7.93	4270	1809	3	90,000	78.8	7.94	15.305	2,462	3,048	2,483
Elgin	103,000	79.50	6741	597	4	170,000	87.9	11.96	56.770	379	3,928	1,830
Fox	8,200	20.74	6111	1621	3	6,900	78.0	5.18	3.662	802	1,724	374
Howe/Tinley	50,000	82.46	6881	1123	3	180,000	80.0	25.78	52.815	10,315	897	741
Jacksonville	68,000	147.84	4848	1549	4	65,000	72.9	5.98	48.197	2,876	5,039	5,604
Lincoln	38,000	8.43	5188	1548	3	120,000	79.8	12.54	30.678	4,096	2,019	6,576
Ludeman			6528	951					0.000	0	0	0
Mabley			0	0					0.000	0	0	0
Madden			6436	1000	2	2 MTHW			0.000	0	1,670	0
McFarland			5214	1642	3	3 MTHW			0.000	0	300	105
Meyer			9070.2	1081	3	36,000			0.000	0	1,085	0
Murray			4764	1892	3	3 MTHW	68.0	15.54	0.621	517	6,522	438
Shapiro	60,000	72.00	5482.5	1617	3	140,000	72.5	27.87	70.315	9,344	3,625	1,020
Singer			6769	1048	2	2 MTHW			0.569	0	1,695	910
Waukegan			6810	1140					0.000	0	0	356
Zeller			5150	1300	4	3 MTHW			0.697	0	80	1,120
TOTALS	103,000									39,343	39,360	27,405
AVERAGES							77.5					

MAINTENANCE DATA - FY'89

POWER PLANT(contd.)

	COSTS			TRANSPORTATION				
	41	42	43	44	45	46	47	48
Facility	Total Labor Cost	Contractual Cost	Total Power Plant Operations Cost	Gas, Oil, Grease Cost	Repair Parts Cost	Labor Cost	Contractual Cost	Total Transportation Cost.
Alton MHC	413,547	6,168	833,785	17,184	22,593	155,964	36,957	232,698
Chester	296,481	0	339,937	10,890	1,611	0	2,125	14,626
Chicago-Read	611,820	19,380	1,369,942	6,402	36,176	228,209	40,999	311,786
Choate	542,252	41,772	1,047,825	18,516	8,729	82,682	7,656	117,583
Elgin	415,468	16,588	2,030,585	39,842	51,670	476,976	0	568,488
Fox	207,833	6,820	281,725	5,022	797	50,042	15,010	70,871
Howe/Tinley	706,548	127,351	1,484,514	46,888	48,877	477,857	43,319	616,941
Jacksonville	560,910	6,234	1,141,599	14,449	12,546	211,445	11,205	249,615
Lincoln	625,584	5,172	897,525	21,243	4,717	474,410	22,214	522,584
Ludeman	270,772	0	366,887	20,413	570	108,282	38,808	168,073
Mabley	0	0	25,679	6,918	5,136	3,207	1,200	16,461
Madden	380,685	1,420	463,786	8,514	2,765	110,976	1,622	123,877
McFarland	290,207	8,580	431,229	6,101	4,392	2,830	26	13,319
Meyer	307,859	0	427,810	6,926	4,227	0	4,000	14,055
Murray	577,362	0	870,520	12,689	303	143,431	10,790	167,213
Shapiro	458,066	89,088	1,218,066	42,997	90,489	524,810	0	658,526
Singer	319,523	12,594	440,151	9,083	8,309	6,914	0	24,306
Waukegan	279,101	53,959	333,416	16,389	9,453	11,913	0	37,755
Zeller	356,517	415	559,430	7,383	4,762	0	4,938	17,083
TOTALS	7,620,535	395,541	14,564,410	317,850	318,122	3,069,949	240,868	3,945,860

MAINTENANCE DATA - FY'89

WATER

Facility	49 Gallons of Water Pumped or Purchased	50 Purchased Water Cost	51 Chemical Cost	52 Water Plant Labor Cost	53 Contractual Cost	54 Total Water Cost	55 Cost of Water per 1,000 Gallons
Alton MHC	23,198,718	37,487	826	0	660	38,973	1.68
Chester	30,457,800	18,309	0	0	0	18,309	0.60
Chicago-Read	101,990,791	72,518	0	0	0	72,518	0.71
Choate	69,966,700	93,400	0	0	720	94,120	1.35
Elgin	123,771,200	199,895	0	0	0	199,895	1.62
Fox	6,795,140	3,016	3,630	9,240	600	16,486	2.43
Howe/Tinley	158,838,000	0	43,853	70,428	33,108	147,389	0.93
Jacksonville	65,581,740	65,819	0	0	0	65,819	1.00
Lincoln	35,011,926	67,155	0	0	0	67,155	1.92
Ludeman	20,564,000	35,467	0	0	0	35,467	1.72
Mabley	4,360,881	7,194	0	0	0	7,194	1.65
Madden	14,980,582	21,207	0	161	4,025	25,393	1.70
McFarland	11,739,750	14,289	0	0	0	14,289	1.22
Meyer	9,224,684	8,231	0	0	0	8,231	0.89
Murray	33,406,687	64,063	0	0	0	64,063	1.92
Shapiro	87,540,000	96,948	0	0	0	96,948	1.11
Singer	16,898,250	11,007	0	0	0	11,007	0.65
Waukegan	19,130,000	31,785	0	0	0	31,785	1.66
Zeller	15,030,000	23,745	0	0	0	23,745	1.58
TOTALS	848,486,849	871,535	48,309	79,829	39,113	1,038,786	
AVERAGES							1.22

MAINTENANCE DATA - FY'89

	SEWAGE			MAINTENANCE			
	56	57	58	59	60	61	62
Facility	Purchased Service	Contractual Cost	Total Sewage Cost	Materials Cost	Labor Cost	Contractual Cost	Total Maintenance Cost
Alton MHC	10,687	0	10,687	151,984	458,188	46,656	656,828
Chester	0	15,000	15,009	100,505	276,114	0	376,619
Chicago-Read	7,615	0	7,615	117,556	922,932	369,000	1,409,488
Choate	64,708	0	64,708	205,486	565,568	16,507	787,561
Elgin	102,757	0	102,757	241,541	1,406,100	30,672	1,678,313
Fox	9,584	0	9,584	42,321	213,903	17,996	274,220
Howe/Tinley	11,224	14,384	25,608	526,037	1,199,531	144,257	1,869,825
Jacksonville	83,385	0	83,385	165,908	675,853	20,494	862,255
Lincoln	55,107	0	55,107	135,951	793,308	87,855	1,017,114
Ludeman	19,418	0	19,418	86,608	437,077	164,604	688,289
Mabley	3,330	0	3,330	0	0	24,892	24,892
Madden	5,676	355	6,031	49,761	300,424	29,427	379,612
McFarland	4,234	717	4,951	33,860	35,849	32,860	102,578
Meyer	0	6,624	6,624	48,156	0	114,297	162,453
Murray	83,043	0	83,043	60,230	359,634	99,476	519,341
Shapiro	91,410	7,201	98,612	456,239	1,046,726	357,424	1,860,389
Singer	10,682	0	10,682	20,617	0	81,976	102,593
Waukegan	26,543	0	26,543	70,627	364,643	36,859	472,129
Zeller	13,232	0	13,232	45,304	162,683	14,140	222,127
TOTALS	602,636	44,281	646,926	2,558,692	9,218,533	1,689,392	13,466,626

MAINTENANCE DATA - FY'89

	GROUNDS				ELECTRICITY		
	63	64	65	66	67	68	69
Facility	Materials Cost	Labor Cost	Contractual Cost	Total Grounds Cost	Demand KW	Instant Peak Demand KW	Generated KWH
Alton MHC	8,191	88,540	29,728	126,459	9,879	1,217	0
Chester	0	0	20,967	20,967	6,420	744	0
Chicago-Read	27,592	141,445	20,171	189,208	21,667	1,997	0
Choate	24,212	103,571	2,820	130,603	16,591	2,086	7,294,600
Elgin	1,871	84,373	0	86,244	21,650	2,800	12,862,000
Fox	5,505	8,020	8,852	22,377	2,226	237	0
Howe/Tinley	0	339,512	0	339,512	16,927	1,658	0
Jacksonville	5,482	95,737	9,130	110,349	15,850	1,600	7,628,200
Lincoln	6,473	67,569	0	74,042	16,721	1,824	0
Ludeman	15,886	0	96,153	112,039	0		0
Mabley	0	0	36,996	36,996	8,334		0
Madden	4,838	77,142	2,815	84,795	8,077	883	0
McFarland	3,138	47,240	104	50,482	6,880	800	0
Meyer	7,835	0	57,445	65,280	11,480	540	0
Murray	8,339	89,883	0	98,223	10,096	1,024	0
Shapiro	0	273,790	22,094	295,885	16,739	1,853	0
Singer	0	0	58,059	58,059	7,324	660	0
Waukegan	12,100	0	54,871	66,971	4,479	805	0
Zeller	3,167	63,058	22,596	88,821	6,987	684	0
TOTALS	134,629	1,479,880	442,802	2,057,311	208,327		27,784,800

MAINTENANCE DATA - FY'89

	ELECTRICITY			REFRIGERATION				REFUSE
	70	71	72	73	74	75	76	77
Facility	Purchased KWH	Unit Cost Per KWH	Total Electricity Cost	Parts Cost	Labor Cost	Contractual Cost	Total Refrigeration Cost	Refuse Removal
Alton MHC	4,669,200	.0476	227,219	0	42,527	0	42,527	17,100
Chester	3,051,600	.0535	169,053	0	0	0	0	7,326
Chicago-Read	11,387,612	.0583	719,138	10,152	1,808	19,068	31,028	55,186
Choate	0		0	0	0	3,863	3,863	17,308
Elgin	0		0	0	38,887	0	38,887	69,770
Fox	1,075,200	.0633	67,897	9,400	7,392	2,005	18,796	10,800
Howe/Tinley	12,440,805	.0655	822,133	0	0	34,896	34,896	33,384
Jacksonville	0		0	0	0	0	0	3,300
Lincoln	9,250,176	.0363	345,474	0	0	0	0	22,554
Ludeman	4,382,248	.0950	416,003	0	0	0	0	0
Mabley	921,930	.0751	532,464	0	0	0	0	4,176
Madden	6,710,800	.0620	250,179	1,800	0	9,000	10,800	20,331
McFarland	3,304,800	.0554	185,214	0	0	1,054	1,054	3,996
Meyer	2,717,200	.0537	140,716	0	0	993	993	2,796
Murray	5,589,600	.0533	306,330	0	0	1,934	1,934	14,280
Shapiro	8,713,800	.0642	562,747	8,206	0	57,382	65,587	54,022
Singer	3,782,000	.0607	229,920	0	0	6,165	6,165	7,852
Waukegan	9,791,013	.0700	626,125	1,596	1,194	1,386	4,176	29,953
Zeller	3,497,600	.0551	198,373	961	0	6,680	7,641	11,604
TOTALS	91,285,584		5,798,985	32,115	91,808	144,425	268,346	385,738
AVERAGES		.0606						

MAINTENANCE DATA - FY'89

GRAND TOTALS

	78	79	80	81	82	83
Facility	Total Cost Utilities	Utilities Cost per Maintained Sq Ft	Contractual Service Cost	Contractual Cost per Maintained Sq Ft	Total Labor Cost	Labor Cost per Maintained Sq Ft
Alton MHC	1,043,227	2.60	137,269	0.34	1,262,253	3.14
Chester	542,385	2.82	45,418	0.24	643,193	3.34
Chicago-Read	2,090,252	2.92	546,657	0.76	2,004,698	2.80
Choate	1,204,190	1.74	90,646	0.13	1,386,885	2.00
Elgin	2,171,676	2.47	117,030	0.13	2,554,822	2.91
Fox	367,623	3.33	62,083	0.56	541,310	4.90
Howe/Tinley	2,463,070	3.07	430,699	0.54	2,956,785	3.69
Jacksonville	1,177,936	2.52	50,363	0.11	1,653,434	3.53
Lincoln	1,336,717	2.15	137,795	0.22	2,061,657	3.31
Ludeman	836,364	4.26	300,976	1.53	878,262	4.47
Mabley	556,871	8.66	67,262	1.05	3,208	0.05
Madden	730,777	3.16	67,386	0.29	929,802	4.03
McFarland	502,249	2.82	47,337	0.27	409,274	2.30
Meyer	555,065	2.98	186,154	1.00	357,563	1.92
Murray	1,205,693	3.43	185,296	0.53	1,249,994	3.56
Shapiro	3,563,081	4.39	587,212	0.72	2,410,221	2.97
Singer	691,760	3.72	166,646	0.90	426,555	2.29
Waukegan	1,020,877	4.79	177,028	0.83	727,992	3.41
Zeller	754,306	3.92	60,957	0.32	640,266	3.32
TOTALS	22,814,119		3,464,214		23,098,174	
AVERAGES		3.04		0.46		3.08

MAINTENANCE DATA - FY'89

GRAND TOTALS(contd.)

	84	85	86	87	88
Facility	Total Material Cost	Material Cost per Maintained Sq Ft	Plant Operation Cost	Plant Cost per Maintained Sq Ft	Plant Cost per Patient Day
Alton MHC	202,296	0.50	2,285,230	5.68	19.23
Chester	113,723	0.59	1,032,435	5.36	9.67
Chicago-Read	209,219	0.29	4,283,227	5.98	18.72
Choate	262,474	0.38	2,353,921	3.39	13.30
Elgin	340,682	0.39	4,907,578	5.59	16.51
Fox	68,773	0.62	816,835	7.40	11.56
Howe/Tinley	667,293	0.83	5,526,796	6.90	14.27
Jacksonville	209,028	0.45	2,622,965	5.61	22.09
Lincoln	176,979	0.28	3,098,246	4.97	16.98
Ludeman	114,913	0.59	1,861,154	9.48	10.05
Mabley	12,054	0.19	652,560	10.15	15.45
Madden	69,348	0.30	1,423,609	6.16	6.58
McFarland	47,889	0.27	840,274	4.71	16.11
Meyer	68,229	0.37	879,758	4.72	14.12
Murray	88,130	0.25	2,262,536	6.44	16.77
Shapiro	602,576	0.74	5,732,498	7.06	19.41
Singer	40,614	0.22	990,853	5.32	10.49
Waukegan	111,451	0.52	1,700,924	7.98	9.77
Zeller	62,777	0.33	1,200,648	6.23	13.33
TOTALS	3,468,448		44,472,047		
AVERAGES		0.46		5.93	14.65

GLOSSARY

Column 1: The Year Acquired is the year that the real property for the facility was deeded or transferred to the Department.
DATA SOURCE: FY85 Annual Maintenance Data Report

Column 2: The number of Total Acres indicates the acreage owned by the Department at the facility, whether used for mental health purposes or not. This figure includes all acreage leased to others.
DATA SOURCE: Facility legal descriptions and facility reports

Column 3: The number of Campus Acres are those upon which facility buildings are located. This includes the immediately surrounding ground, but excludes any ground being put to another use.
DATA SOURCE: Facility estimate

Column 4: The acreage used specifically for the parking of vehicles is identified as Parking Acres. Parking spaces within and along a roadway are not counted in this total.
DATA SOURCE: Facility estimate

Column 5: Any acreage that is used exclusively for recreation purposes is shown as Recreation Acres. This does not include lawns which are part of campus acreage.
DATA SOURCE: Facility estimate

Column 6: The total surface of all roadways at a facility make up the Roadway Acres. Any municipal streets or state highways are excluded.
DATA SOURCE: Facility estimate

Column 7: Other Acres include all real property not identified as being either campus, parking, recreation or roadway acres. Examples of this are leased farm ground and cemeteries.
DATA SOURCE: Facility estimate

Column 8: The Number of Buildings at a facility indicates the total of all permanent structures, including both maintained and non-maintained buildings.
DATA SOURCE: FY89 Space Utilization Report

Column 9: The Net Sq. Ft. All Buildings reflects the total interior square feet of all structures including both maintained and non-maintained buildings.
DATA SOURCE: FY89 Space Utilization Report

Column 10: The Net Sq. Ft. Maintained Buildings is the total interior space of all structures that are regularly maintained and heated to at least 50 degrees Fahrenheit during the heating season.
DATA SOURCE: FY88 Space Utilization Report Special Request (RAM Coding)

Column 11 The FY Book Value Land and Buildings consists of the inventoried value of the assets less accumulated depreciation.
DATA SOURCE: Real Property Files

Column 12 Budgeted Bed Capacity is the total number of patient beds approved for care in all units at the facility as of 6/30/86.
DATA SOURCE: Budgeted Bed Report

Column 13: The Average Daily Census is the average number of residents receiving services on a daily basis. It includes residents at the facility plus those on home visits.
DATA SOURCE: Illinois Mental Health Statistics

Column 14: The Occupancy Rate is the percentage of beds that were occupied over the period of the entire year. It is calculated by dividing the average daily census by the functional bed capacity. Col. 14 = 13/12.

Column 15: The Average No. Physical Plant Employees is the monthly average of all employees who perform work on the physical plant, including jobs such as crafts workers and firemen.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 16: Administrative Salaries are those paid to the persons who administer physical plant activities, such as the Chief Engineer, his/her assistants and secretaries.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 17: The Therms of gas (steam) is the total amount of natural gas actually burned during the fiscal year to generate steam.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 18: The Gas Unit Cost is the average amount paid for a unit of gas for the fiscal year.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 19: The Gas Cost is the total amount spent on the purchase of natural gas for the generation of steam during the fiscal year.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 20: The Gas BTU X 10^6 is the yearly total of (gas) British Thermal Units (BTU's) entered into the heating system through steam generation.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 21: The Coal Lbs. X 10^6 is the amount of coal actually burned during the fiscal year to generate steam.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 22: The Coal Unit/Cost Ton is the fiscal year average amount paid for a ton of coal.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 23: The Coal Cost is the amount spent to purchase coal actually burned to generate steam during the fiscal year.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 24: Coal BTU X 10^6 is the yearly total of (coal) British Thermal Units (BTU's) entered into the heating system through steam generation.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 25: The Total BTU Input X 10^6 is the yearly total of British Thermal Units (BTU's) entered into the heating system through steam generation.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 26: The Total Fuel Cost is the total amount spent on fuel for the generation of steam during the fiscal year. This includes the cost of coal, natural gas and emergency fuel oil use.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 27: The Total Lbs. Steam Generated 10^6 is the actual output of the steam generation system measured in pounds of pressure.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 28: The Cost of Steam per 10^6 is calculated by dividing the total power plant operations cost by the total lbs. steam generated 10^6. Col. 28 = 43/27

Column 29: Peak Demand Lbs./Hr. is the highest actual demand for steam pressure experienced during the year.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 30: Amount Steam/Unit of Fuel is the amount of steam generated for a single unit of fuel.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 31: Heating Degree Days is a measure of how actual daily temperatures vary from a standard; the greater the variation, the more heat needed to be generated. The formula is: 65 degrees Fahrenheit minus the average daily temperature equals the number of heating degrees for that day. The daily degrees are accumulated for the yearly heating degree days total.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 32: Cooling Degree Days are a measure of how actual daily temperatures vary from a standard; the greater the variation, the more cooling is needed. The formula is: the average daily temperature minus 65 degrees Fahrenheit = the number of cooling degrees for that day. The daily degrees are accumulated for the yearly cooling degree days total.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 33: The No. of Boilers is the number of boilers used to produce steam heat and hot water.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 34: The Available Steam Output Lbs./Hour is the maximum capacity of the steam generation system assuming 100% operating efficiency of the boilers.
DATA SOURCE: Facility estimate

Column 35: Percent Boiler Efficiency is calculated by dividing the total BTU output of the boiler by the total BTU input of the fuel firing the boiler.
DATA SOURCE: Annual Power Plant Report

Column 36: Make-up Water % is calculated by dividing the pounds of make-up water by the percentage of steam generated.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 37: Make-up Water Lbs. X 10^6 is the amount of fresh water added to the boiler water level, the system having lost water through condensation, leaks and usage in process systems such as steam cooking.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 38: Make-up Water Cost is the actual cost of the water that is necessary to add to the boilers to maintain proper water level.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 39: Boiler Water Treatment Cost is the amount spent for chemicals which are added to the water before it enters the boiler, water cooling tower and closed heating/cooling system.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 40: Salt-Acid Cost (water softener) is the amount spent purchasing salt which is used to regenerate water softeners.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 41: Total Labor Cost (Power Plant) is the amount paid to employees who perform work exclusively at the power plant.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 42: Contractual Cost (Power Plant) is the amount paid under service contracts for work performed anywhere within the power plant.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 43: Total Power Plant Operations Cost is arrived at by adding the total fuel cost, the make-up water cost, the boiler treatment cost, the salt-acid cost, the total labor cost (power plant), the contractual cost (power plant).
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 44: The Transportation Gas, Oil, Grease Cost is the amount paid for the purchase of gasoline, oil and fluids and lubricants for vehicles owned or assigned to the facility.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 45: The Transportation Repair Parts Cost is the cost of automotive parts used to repair and maintain facility vehicles. Parts are installed by state employees.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 46: The Transportation Labor Cost is an amount that covers the salaries of drivers of facility vehicles as well as the transportation manager and staff.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 47: The Transportation Contractual Cost is the amount paid under service contracts for the repair and maintenance of vehicles. This covers the cost of labor at Central Management Services garages as well as the cost of service contracts with private firms.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 48: Total Transportation Cost is arrived at by adding the gas, oil, grease cost, the repair parts cost, the labor cost and the contractual cost.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 49: Gallons of Water Pumped or Purchased is the total amount of water used for any purpose within the fiscal year.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 50: Purchased Water Cost is the amount paid to an outside supplier for water distributed to a facility.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 51: Water Chemical Cost reflects the cost of chemicals purchased for the treatment of potable water within the water plant before the water is entered into the distribution system.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 52: Water Plant Labor Cost is the amount spent on employee labor at a facility's own water plant.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 53: Water Contractual Cost is the amount paid to service contractors to perform work on the water system.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 54: Total Water Cost includes all costs directly incurred for supplying water to a facility. Purchased water cost, water chemical cost, plant labor cost and water contractual service cost.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 55: The Cost of Water per 1,000 Gallons is derived by taking the total water cost and dividing it by the gallons of water pumped or purchased divided by 1,000. Col. 55 = 54/(49/1,000)

Column 56: Sewage Purchased Service is the amount paid for treatment of sewage and waste water, usually through a utility company or sanitary district.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 57: Sewage Contractual Cost is the amount paid under service contract to contractors performing work on sewage treatment equipment.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 58: Total Sewage Cost includes all the costs of providing sewage treatment for a facility.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 59: The Maintenance Materials Cost is the amount spent on materials used by employees for the general maintenance of buildings, excluding grounds.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 60: The Maintenance Labor Cost is the total of all wages paid to crafts employees who perform work on the physical plant structures such as carpenters, painters and electricians.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 61: The Maintenance Contractual Cost is the amount paid under maintenance service contracts to contractors performing maintenance work on buildings.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 62: The Total Maintenance Cost is arrived at by adding the maintenance materials cost, maintenance labor cost and maintenance contractual cost.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 63: The Grounds Materials Cost is the amount spent on all materials used by employees to do maintenance work on facility grounds, such as lawns.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 64: The Grounds Labor Cost is the total of all wages paid to employees who perform grounds maintenance work, such as lawn mowing, tree trimming and snow removal.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 65: The Grounds Contractual Cost is the amount paid under grounds service contracts to contractors working on facility grounds, such as landscaping service.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 66: The Total Grounds Cost is the sum of the grounds materials cost, grounds labor cost and grounds contractual cost.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 67: Electricity Demand KW is the amount of kilowatt hours demanded during a given period.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 68: Electricity Instant Peak Demand KW is the highest demand during the year by the electrical system of a facility during a 15 minute period.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 69: Generated KWH is the total number of kilowatt hours of electricity generated by a facility power plant.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 70: Purchased KWH is the total number of kilowatt hours of electricity purchased from a utility.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 71: Unit Cost Per KWH is derived by taking the total electricity cost and dividing it by the number of purchased KWH. Col. 71 = 72/70
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 72: Total Electricity Cost is the amount paid for the kilowatt hours of electricity purchased from a utility. It does not include any cost of facility power plant generation.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 73: Refrigeration Parts Cost is the amount paid to purchase parts to repair refrigeration equipment.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 74: Refrigeration Labor Cost is the total of all salaries paid to employees whose work is specifically performed on refrigeration equipment. This does not include any contractual services.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 75: Refrigeration Contractual Cost is the amount paid under service contract to contractors performing work on refrigeration equipment.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 76: Total Refrigeration Cost is arrived at by adding the refrigeration parts cost, labor cost and contractual cost.

Column 77: Refuse Removal is the amount paid to a service contractor to remove refuse and garbage. No employee costs are included.
DATA SOURCE: Chief Engineer's Monthly Operation Report

GRAND TOTALS

Column 78: Total Cost Utilities is arrived at by adding total power plant operations cost, total water cost, total sewage cost, total electricity cost and subtracting make-up water cost. Col. 78 = 43 + 54 + 58 + 72 - 38

Column 79: Utilities Cost per Maintained Sq. Ft. is the total cost utilities divided by net sq. ft. maintained buildings. Col. 79 = 78/10

Column 80: Contractual Service Cost is arrived at by adding power plant contractual cost, transportation contractual cost, water contractual cost, sewage contractual cost, maintenance contractual cost, grounds contractual cost, refrigeration contractual cost and refuse removal. Col. 80 = 42 + 47 + 53 + 57 + 61 + 65 + 75 + 77

Column 81: Contractual Cost per Maintained Sq. Ft. is the contractual service cost divided by the net sq. ft. maintained buildings. Col. 81 = 80/10

Column 82: Total Labor Cost is arrived at by adding administrative salaries, power plant total labor cost, transportation labor cost, water plant labor cost, maintenance labor cost, grounds labor cost and refrigeration labor cost. Col. 82 = 16 + 41 + 46 + 52 + 60 + 64 + 74

Column 83: Labor Cost per Maintained Sq. Ft. is the total labor cost divided by net sq. ft. maintained buildings. Col. 83 = 82/10

Column 84: Total Material Cost is arrived at by adding boiler water treatment cost, salt-acid cost, transportation gas, oil, grease cost, transportation repair parts cost, water chemical cost, maintenance material cost, grounds materials cost and refrigeration parts cost. Col. 84 = 39 + 40 + 44 + 45 + 51 + 59 + 63 + 73

Column 85: Material Cost per Maintained Sq. Ft. is the total material cost divided by net sq. ft. maintained buildings. Col. 85 = 84/10

Column 86: Plant Operation Cost is arrived at by adding power plant total fuel cost, purchased water cost, sewage purchased service, total electricity cost, grand total contractual service cost, grand total labor cost and grand total material cost. Col. 86 = 26 + 50 + 56 + 72 + 80 + 82 + 84

Column 87: Plant Cost per Maintained Sq. Ft. is the plant operation cost divided by net sq. ft. maintained buildings. Col. 87 = 86/10

Column 88: Plant Cost per Patient Day is the plant operation cost divided by the number of patient days. This is the amount it costs to operate the physical plant per patient day.

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